

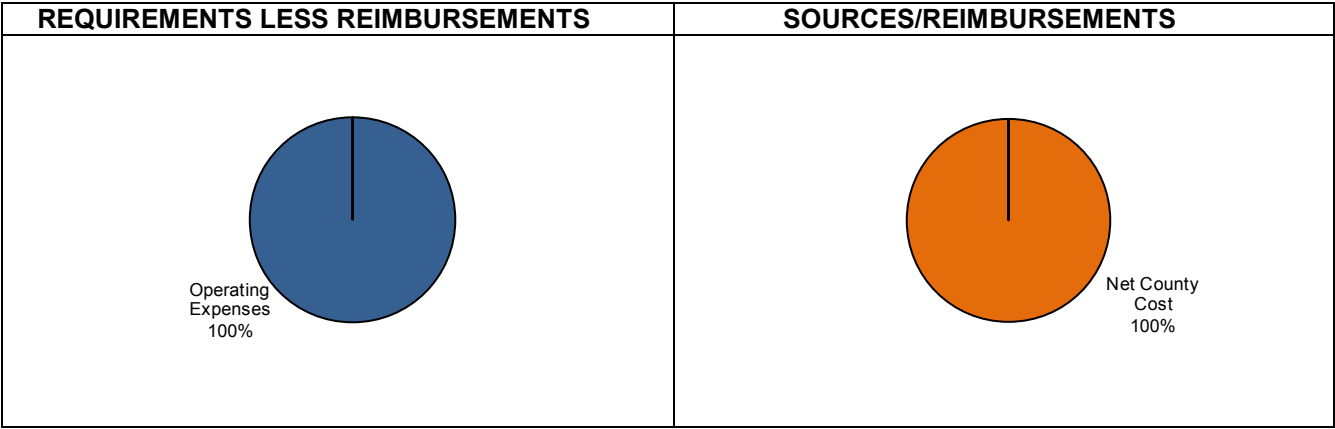
Court Facilities Payments

DESCRIPTION OF MAJOR SERVICES

The Trial Court Facilities Act of 2002, SB 1732, requires the transfer of responsibility for funding and operation of trial court facilities from the counties to the State of California. The County must pay the state the amount that the County historically expended for the operation and maintenance of each court facility. This budget unit was established in 2006-07 to budget and track these payments for the County's facilities. With the new courthouse, there were two facilities added in 2013-14. Four more locations will be added by 2015 which will be the final obligation under this agreement.

Budget at a Glance	
Total Requirements	\$2,536,349
Total Sources	\$0
Net County Cost	\$2,536,349
Total Staff	0
Funded by Net County Cost	100%

2013-14 ADOPTED BUDGET



ANALYSIS OF 2013-14 ADOPTED BUDGET

GROUP: Law and Justice
 DEPARTMENT: County Trial Courts - Court Facilities Payments
 FUND: General

BUDGET UNIT: AAA CFP
 FUNCTION: Public Protection
 ACTIVITY: Judicial

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2012-13 Final Budget	2013-14 Adopted Budget	Change From 2012-13 Final Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	2,357,348	2,504,112	2,504,112	2,504,112	2,512,233	2,536,349	24,116
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	2,357,348	2,504,112	2,504,112	2,504,112	2,512,233	2,536,349	24,116
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	2,357,348	2,504,112	2,504,112	2,504,112	2,512,233	2,536,349	24,116
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	2,357,348	2,504,112	2,504,112	2,504,112	2,512,233	2,536,349	24,116
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	0	0	0	0	0	0	0
Net County Cost	2,357,348	2,504,112	2,504,112	2,504,112	2,512,233	2,536,349	24,116
				Budgeted Staffing	0	0	0

MAJOR EXPENDITURES AND REVENUE IN 2013-14 ADOPTED BUDGET

Requirements of \$2.5 million represents payments to the state for operational and maintenance costs of the court facilities. The facilities are detailed below:

Facility Name	Payment Amount
<u>Current Facilities:</u>	
Barstow Courthouse	165,492
Big Bear Courthouse	25,584
Chino Courthouse	125,192
Fontana Courthouse	158,412
Fontana Jury Assembly	21,477
Joshua Tree Courthouse	67,664
Needles Clerk's Office and Courthouse	32,536
Rancho Cucamonga	834,964
Rancho Cucamonga Juvenile	28,700
San Bernardino Courthouse and Annex	812,480
San Bernardino Juvenile	7,752
Victorville Courthouse	224,980
2012-13 Budgeted	2,505,233
<u>New Facilities added in 2013-14:</u>	
Juvenile Traffic	19,078
Twin Peaks	12,038
2013-14 Budgeted	2,536,349
<u>Future Facilities</u>	
Juvenile Delinquency Court	25,692
Old Hall of Records	44,835
Old Law Library	155,243
Redlands Courthouse	53,870



BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements have increased by \$24,116 due to the addition of the Juvenile Traffic and Twin Peaks locations in 2013-14.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.

